

TEXAS PARKS AND WILDLIFE DEPARTMENT

Workforce Plan

Fiscal Years 2011-2015

AGENCY OVERVIEW

Texas holds a special place in the hearts and minds of its citizens, and Texans feel an incredible connection to the land, water and wildlife. The state is blessed with amazing biodiversity – home to nearly 800 species of fish, 425 species of butterflies, 634 species of birds and over 4,600 species of native plants. Texans also have long recognized the need for stewardship of the state's lands, water, fish and wildlife, and took action generations ago to protect the state's natural heritage. The first game and fish laws in Texas were passed in the late 19th century, and the first game wardens began protecting the state's resources in 1895. The Game, Fish and Oyster Commission was established in 1907, with jurisdiction over all the state's wild game and public waters, including lakes and streams. The first State Parks Board was created in 1923 and the first parks were created in 1933 with federal aid through the New Deal program. The Texas Parks and Wildlife Department (TPWD) was formed in 1963 when the Texas Game and Fish Commission and Texas State Parks Board were united to form a single agency. Throughout its long and colorful history, the men and women of TPWD have worked to protect the state's natural and cultural treasures for present and future generations.

MISSION AND FUNCTIONS

The mission of the Texas Parks and Wildlife Department is to manage and conserve the natural and cultural resources of Texas and to provide hunting, fishing and outdoor recreation opportunities for the use and enjoyment of present and future generations.

Primary agency functions include:

- Management and conservation of natural and cultural resources
- Provision of outdoor recreational opportunities
- Conservation education and outreach
- Cultural and historical preservation

To this end, the TPWD operates 93 state parks/historic sites, 51 wildlife management areas and eight fish hatcheries, comprising over 1.4 million acres that are managed in the public trust for recreation and conservation.

GOVERNANCE AND ORGANIZATIONAL STRUCTURE

The governing body of TPWD is a nine-member, governor-appointed commission. The commission is responsible for adopting policies and rules related to department programs and activities.

Day-to-day oversight responsibilities rest with the Executive Director and the Deputy Executive Directors for Administration, Operations and Natural Resources. The department is functionally organized into 11 divisions including: Administrative Resources, Coastal Fisheries, Communications, Human Resources, Information Technology, Infrastructure, Inland Fisheries, Law Enforcement, Legal, State Parks, and Wildlife.

The TPWD headquarters is located in Austin, with regional and field offices located throughout the state. Approximately 77% of department staff works at field locations. All human resource policies and programs are centrally coordinated and administered through the Human Resources Division located at the Austin Headquarters.

The department has a legislatively authorized Full-time Equivalent (FTE) cap of 3,178.3 in FY 2010 and 3,180.3 in FY 2011. The workforce headcount averages about 3,100 regular full- and part-time employees and increases significantly during summer months with the addition of seasonal temporaries and interns.

SERVICE POPULATIONS

TPWD serves a wide array of constituents and stakeholders both directly and indirectly. Department services are available in all regions of the state. Examples of specific stakeholder populations include:

- Anglers
- Boaters
- Hunters
- State park visitors
- Commercial fishermen
- Local governments
- Private landowners
- Hispanics and other ethnic minorities
- Youth, women and the physically challenged

Constituents and stakeholders consistently give TPWD high ratings for overall satisfaction with services and programs. Two survey efforts related to customer satisfaction were completed by the department in 2009. The first was a long-term study of state park visitors and the second was an online survey covering customer service elements among key TPWD customer groups: state park visitors, hunters, anglers, boaters and wildlife watchers. About 94% of state park visitors reported being very satisfied or satisfied with their park visit. Approximately 79% of key constituents who responded to the online Web survey reported that they were very satisfied or satisfied with TPWD, versus 15% who reported that they were very dissatisfied or dissatisfied.

STRATEGIC PRIORITIES

The *Land and Water Resources Conservation and Recreation Plan* (known as the Land and Water Plan, or “the Plan”) serves as the strategic visionary document guiding TPWD in achieving its mission. The second revision of the plan (originally created in 2002 and later updated in 2005), was effective January 1, 2010, and highlights the four overarching strategic goals outlined below. These goals encompass the vision of conservation and outdoor recreation in Texas, and will guide the operational plans developed by all department programs.

Goal 1: Practice, encourage and enable science-based stewardship of natural and cultural resources.

Goal 2: Increase access to and participation in the outdoors.

Goal 3: Educate, inform and engage Texas citizens in support of conservation and recreation.

Goal 4: Employ efficient, sustainable, and sound business practices.

KEY EVENTS, AREAS OF CHANGE AND IMPACT ON AGENCY

EXTERNAL ENVIRONMENT

Demographic Trends

Projected demographic trends indicate a rapidly growing and increasingly urbanized and diverse state. With a population of over 24 million, Texas has three cities with over 1 million people, more than any other state. These cities are increasingly diverse and the face of Texas continues to change. Demographers predict that by 2040, more than 53% of the Texas population will be Hispanic and 32% Anglo. As such, engaging diverse audiences will become even more important for the department in years to come, as numerous studies have confirmed positive correlations between participation in outdoor recreation and caring for natural resources. The demographic shifts mentioned above have financial, programmatic and workforce implications for the department.

As the population increases, so will the demand for more and better access to outdoor recreational opportunities. At the same time, studies and trends seem to indicate that despite population growth, participation in some traditional TPWD activities is on the decline and that a smaller percentage of the general population is participating in outdoor recreation. For example, across the nation there has been a significant decline in the numbers of hunters over the last three decades. The number of hunters in Texas is relatively stable, but as a group, hunters are becoming a smaller percent of the overall population. These trends could potentially pose tremendous challenges for TPWD. If fewer people are engaged and interested in the natural world, general understanding and support for conservation efforts may decline. Likewise, revenue streams necessary to support conservation and outdoor recreation could decline. To address these issues, TPWD must not only continue to engage people in traditional activities, but must also develop innovative programs and services to attract new customers.

Projections indicate that changes in the racial/ethnic composition of the state's population are likely to be significant. As early as 2020, Hispanics are projected to become the majority group (42.4%), followed by Anglos (42.1%), African-Americans (10.8%) and others (4.5%). Surveys conducted by TPWD and others indicate that Hispanics, African-Americans and other groups participate in department programs and services at lower levels than Anglos, and that many differences exist among ethnic groups with regard to natural and cultural resources and outdoor recreation issues. Given these trends, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs, ensuring that holdings reflect the interest and heritage of all groups. Department employees will increasingly be required to demonstrate enhanced Spanish language skills and greater cultural awareness as they serve more diverse constituents. Diversity recruitment efforts must be expanded, in particular focusing on securing stable and additional funding for the student intern program, to better address these challenges.

Economic Variables

Economic variables significantly influence TPWD's financial position and ability to effectively serve Texans. For example, the personal income levels of citizens can affect public willingness to participate in recreational/commercial activities that require payment of license or user fees, such as hunting, fishing, boating and state park visitation. In addition, many TPWD functions are highly sensitive to the price of market commodities such as electricity, natural gas and fuel. Routine daily operations such as vehicle and boat patrols conducted by game wardens, population and harvest surveys, research, state park maintenance and construction site inspections, are all heavily fuel-intensive and may drive higher operational costs. Economic uncertainties may also significantly impact current and prospective employees. Over the 2012-2013 biennium and the years immediately following, economic forecasts indicate that the U.S. economy should continue to recover and experience at least modest growth. However, many of the jobs lost across the U.S. and in Texas during the recent recession are not expected to be replaced. Due to near-record levels of unemployment, as well as financial hits to savings and retirement accounts, many department employees who are nearing eligibility for retirement are delaying their plans; and the pool of available and qualified job applicants for limited job vacancies, particularly administrative positions, has grown significantly since the downturn. As such, the department's current low rate of employee turnover (8.2% for FY 2009) is expected to continue through FY 2013. This should allow time for more systematic succession planning by Human Resources.

New Legislation

The 81st Legislature enacted several bills that directly affect department employees and impact the department's ability to attract and retain a quality workforce. A brief summary of some of the more significant bills follows:

House Bill 3391 – TPWD sunset legislation; continues the department until 2021.

House Bill 2298 – pertaining to employee compensation:

- Allows an employee to be paid for hours of compensatory time earned when authorized by the executive director (or designee) for work related to a declared disaster or emergency;
- Allows an employee to accumulate compensatory time off for hours worked at the employee's personal residence if approved by the executive director (or designee);
- Removes the six-month waiting period for awarding an employee a one-time merit award if executive director certifies that the merit payment is related to the employee's performance during a natural disaster or other extraordinary circumstance.

House Bill 1474 – pertaining to employee compensation:

- Creates a new type of compensatory leave that can be awarded to eligible employees for overtime worked during a declared disaster;
- Allows department to either pay an employee for the overtime on a straight (hour-per-hour) basis or allows employee to use the compensatory time within 18 months of being earned.

House Bill 2559 – pertaining to Employee Retirement System (ERS):

- Authorizes the Employees Retirement System of Texas to make certain changes to employee retirement and benefits programs. Agencies must revise and/or develop policies and procedures to comply with the administrative processes adopted by ERS as a result of the new statute;
- Prohibits persons who retire on or after May 31, 2009 from returning to work for the state for 90 days;
- Requires an agency that employs a person who is retired and is rehired on or after September 1, 2009 to pay the Employees Retirement System a re-employment surcharge equal to the state's contribution for each month the person is employed;
- Limits the use of sick and annual leave to meet service requirements to persons who are members on August 31, 2009 or employed before September 1, 2009. Otherwise, sick and annual leave may be used only for calculating an annuity;
- Changes the eligibility age from 60 to 65 (with 10 years service credit) for certain persons hired on or after September 1, 2009 or to 10 years service credit for such persons who meet the rule of 80;
- Changes the method of computing the annuity of persons hired on or after September 1, 2009 from the highest 36 months salary to the highest 48 months and reduces the annuity by 5% for each year the person retires earlier than age 60 (with a maximum reduction of 25%);
- Increases the contribution of each non-legislative employee to 6.5% or the state's contribution, whichever is less;
- Requires members of the law enforcement and custodial officers (LECOS) system to contribute 0.5% to the LECOS fund;
- Requires ERS to calculate benefits for LECOS members who plan to retire after September 1 before age 50 using all of their service credit at the time of retirement, including any non-LECOS service. ERS will not re-calculate benefits when member reaches age 50.

INTERNAL ENVIRONMENT

Appropriations

Total Appropriation 2006-2007	\$438,534,742
Total Appropriation 2008-2009	\$664,810,285
Total Appropriation 2010-2011	\$672,997,789

Appropriations for TPWD total \$672.9 million for the 2010-2011 biennium. This appropriation level reflects a base budget of \$598.6 million, and \$74.3 million in additional funds to address key priorities such as employee salary equity adjustments and other items. Over the past several years, enhancing the pay of all department employees has been a top priority for TPWD. A total of \$11.3 million was appropriated for salary equity adjustments in the 2010-2011 biennium, to ensure that staff in the wildlife, fisheries, law enforcement and support divisions is appropriately compensated and that salaries are competitive with other similar state agencies. This appropriation was provided contingent on the ability of the department to generate sufficient revenue through fee increases affecting licenses, permits and boat registration/titling items (Rider 27). In addition to the appropriations to address salary equity issues, employees also benefited from other salary increase provisions passed by the 81st Legislature, including an \$800 retention bonus for certain employees earning less than \$100,000 annually and Schedule C increases for game wardens.

Full-Time Equivalent (FTE) Cap. In fiscal years 2004-2005, the agency FTE cap was roughly 3,038. In the 2006-2007 biennium, this figure dropped to 2,901.8 primarily as a result of mandatory across-the-board funding reductions and Article IX limitations on employment levels. While TPWD's authorized FTE level has increased to over 3,100 in the last two biennia, these increases were specific to state parks and related support activities, increased law enforcement for border security efforts, and implementation of Senate Bill 3 (2007), and did not result in additional FTEs for other agency programs that were previously cut.

A current rider in Article IX of the General Appropriations Act (Sec. 6.10 (g), Limitation on State Employment Levels), provides an exemption to the FTE limitation for FTEs that are 100% federally funded and would appear to allow greater flexibility regarding the FTE cap. However, because the bulk of TPWD federal funds require state match and are ongoing in nature, they do not qualify for exemption under this rider. Due to these state FTE limitations, TPWD must seriously examine federal funding sources to ensure sufficient staff resources are available to devote to federal projects and may eventually be limited in opportunities to maximize use of federal funds in support of agency programs.

The FTE cap is also a concern in administering the department's Student Intern Program. TPWD maintains an active and viable intern program that is targeted at attracting the "best and brightest," specifically women and minorities in critical specialty areas. Historically, the hiring of interns has been possible because of staff vacancies created through retirements and other departures. Over the past several years, the economic downturn has resulted in fewer vacancies, requiring the department to scale back its intern program from a total of 167 interns in 2008 to roughly 71 in 2010. During the upcoming legislative session, TPWD will pursue an exemption from the FTE cap for the intern program.

Five Percent and Other Possible Funding Reductions.

As part of the mandated 5% budget reductions, the Legislative Budget Board and Governor's Office recently approved \$21.4 million in cuts for TPWD over the 2010-2011 biennium. These reductions will result in diminished service and performance levels in areas such as park grants to local communities, the agency's merit program, capital construction, vehicles and equipment, and land acquisition. TPWD is also preparing for the possibility of further reductions during the next year and as part of the Legislative Appropriations Request process. Due to the agency's heavy reliance on general revenue-dedicated funding sources, the majority of the budget cuts identified to-date impact our two primary general revenue-dedicated accounts – the Game, Fish and Water Safety Account (Account 009) and the State Parks Account

(Account 064). As such, for TPWD, this and future reductions will serve primarily to build balances in general revenue-dedicated accounts rather than freeing up additional general revenue funding for the state. In addition to potential reductions in programs and services, further funding reductions will likely have a negative impact on the workforce, as furloughs, layoffs and other personnel actions may be required to ensure adequate funding for core operations and services.

Changes in Leadership/Key Staff

The governor appointed two new commissioners to the Texas Parks and Wildlife Commission in the last year. Commissioners S. Reed Morian and Dan Allen Hughes, Jr. were appointed in February and June of 2009, respectively. In addition, Commissioner Margaret Martin of Boerne, previously appointed for a two-year period, was re-appointed to serve on the commission for a new six-year term. Terms for these appointees will expire February 15, 2015. Terms for both Chairman Peter Holt and Vice-Chairman T. Dan Friedkin are set to expire February 1, 2011.

Changes in key management positions and staff have also impacted the department. Early in fiscal year 2009, a new deputy executive director position was created by the TPWD Executive Director to oversee the Coastal Fisheries, Inland Fisheries, and Wildlife divisions. The new Deputy Executive Director for Natural Resources, selected in May 2009, has brought additional scientific, natural resource management and conservation policy expertise to the agency's leadership team and helped lead divisions facing large-scale conservation challenges.

Over the last two years the department has also selected five new division directors to fill positions vacated by retirement or other departures. The Infrastructure Division director was hired in November 2008, the Chief Financial Officer and Director of Administrative Resources in June 2009, and the Wildlife Division director came on board in December 2009. New division directors for Coastal and Inland Fisheries divisions assumed their duties in late winter/spring of 2010.

Other Anticipated Staffing Changes

A significant issue for the agency is the large number of staff retirements anticipated over the next several years. As evidenced by recent division director retirements, many members of the executive management team and senior-level managers are either currently eligible to retire or will become eligible within the next two years. Likewise, many program staff, particularly in Law Enforcement and State Parks divisions, are also at or approaching eligibility. Agency-wide, a total of 13% of TPWD employees are currently eligible to retire. TPWD must continue to take a proactive role in managing this potential loss of institutional knowledge and experience by implementing a more rigorous cross-training program, continuing in-house training focusing on global competencies, and providing leadership development opportunities to agency staff.

Reorganizations

A number of changes over the last year have impacted the department's organization structure:

TPWD's sunset legislation, House Bill 3391, formally established the Internal Affairs Office in statute and required that it report directly to the Executive Director. The bill also directed the head of Internal Affairs to present certain information regarding investigations to the TPW Commission at regularly scheduled commission meetings. Prior to passage of this bill, the Internal Affairs Office existed only in TPWD internal policies and reported to the Deputy Executive Director for Administration. These changes were aimed at ensuring the continued effectiveness and independence of this function.

The Internal Audit function also recently experienced organizational changes as a result of provisions in the 2010-2011 General Appropriations Act. During the 2008-09 biennium, the State Auditor's Office recommended that 16 new internal audit positions be added to the Internal Audit section and devoted solely to monitoring state park operations. The 2010-2011 General Appropriations Act called for the transfer of eight of these positions to the State Parks Division to better implement and address state park fiscal controls, and also amended rider language to broaden the scope of duties for the remaining audit positions. As a result, the Internal Audit section now has more dedicated staffing to devote to other aspects of TPWD operations. In addition to the director, the section is currently composed of two senior auditors, a financial/performance auditor, an information technology auditor, and six auditors located throughout the state.

Other:

The Intergovernmental Affairs office, which previously reported to the Deputy Executive Director of Administration, now reports directly to the Executive Director. This change allows the Executive Director to better stay abreast of and focus on critical legislative issues for the agency.

In December of 2009, the Water Resources branch of the Coastal Fisheries Division was restructured to report directly to the new Deputy Executive Director for Natural Resources. This organizational change was made to foster enhanced coordination and collaboration regarding water resources within TPWD and to elevate the profile of water issues both within the agency and among external partners.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

TPWD is known for recruiting and retaining employees whose dedication, courage and willingness to “go the extra mile” bring quality and passion to all areas of the agency. Like most organizations, TPWD has a sizable investment in its human capital program. Roughly 40% of the department’s annual operating budget is for personnel-related costs, including employee salaries and benefits. The department also relies extensively on volunteer labor and services to accomplish many projects and activities. Within the State Parks Division alone, FY09 volunteer hours totaled 405,095 (approximately 195 FTEs) and were valued at approximately \$7.2 million.

Overall growth in the workforce is constrained by the legislatively mandated Full-Time Equivalent (FTE) cap and funding issues, rather than any particular shortages of qualified applicants. Texas state colleges and universities are producing adequate supplies of graduates in environmental sciences, wildlife and natural resources, criminal justice, recreation, and most other academic disciplines needed by the department; generally, with the exception of a few high-turnover positions such as cooks and maintenance technicians, the supply of qualified employees/applicants for most department positions is expected to remain stable. Although many state/municipal/local law enforcement agencies are having difficulties recruiting for peace officer positions, TPWD continues to attract significantly more qualified applicants than available positions for its Game Warden Academy classes. This recruitment success continues despite the requirement for game warden applicants to have a college degree.

A notable concern is that about 13% of TPWD employees, including many in leadership positions, are currently eligible to retire and many more are approaching retirement eligibility. Fortunately, many eligible employees are pushing their retirement dates back due to the recent economic recession, providing more time for Human Resources to engage in systematic succession planning. The generational mix of employees has also started to shift over the past several years, with younger workers replacing our veteran employees. The percentage of department employees under age 30 has doubled since 2007, growing to 15% in 2009. As the department transitions to a younger workforce, we must be cognizant of how increased generational diversity will impact the dynamics of the workplace and implement proactive communication and training strategies to address resulting issues.

Current Demographics

As of the end of fiscal year 2009, TPWD’s workforce consisted of:

- 2,926 classified regular full-time (CRF) employees;
- 107 classified regular part-time employees;
- 169 temporary employees working on short-term projects and other temporary work assignments up to one year.

The TPWD workforce increases significantly in summer with the addition of a seasonal temporary workforce.

TPWD is continuing to address the challenge of attracting and retaining a diverse workforce. Of the 2,696 CRF employees:

- 34% are female
- 66% are male
- 22% are ethnic minorities
- 78% are white

While males continue to be in the majority; the percentage of women has grown to 34% (up from 32%) since 2007. Much of this growth is tied to an increasing presence of females in the professional and protective services categories (i.e., Manager, Natural Resource Specialist, Game Warden, etc.).

WORKFORCE UTILIZATION

An analysis of TPWD's workforce identified under-representation in the following Equal Employment Opportunity Categories:

- Administrative Support – African-Americans and Hispanics
- Official/Administrator – African-Americans, Hispanics and Females
- Professional – African-Americans, Hispanics and Females
- Service and Maintenance – African-Americans, Hispanics and Females
- Skilled Crafts – Hispanics
- Technical – African-Americans, Hispanics and Females

For complete statistics on TPWD's workforce utilization, please refer to the supporting tables section at the end of this plan.

WORKFORCE COMPARISONS

Overall, the TPWD workforce compares favorably in many key dimensions with other Texas state agencies of similar size and mission. Department employees are committed and experienced as exemplified by higher than average years of agency service and lower than average turnover rates. Approximately 33% of TPWD employees have 15 or more years of service versus the statewide average of 29%. Internal turnover, which is always significantly below the statewide averages (see turnover below), reached a near record low of 8.2% in 2009. However, there are a couple of areas of concern in which the department does not fare as well as some other Texas agencies—namely workplace diversity and pay.

TPWD continues to be challenged in efforts to attract women and ethnic minorities, particularly Hispanic and African-Americans, to the organization. The representation of women (34%), Hispanics (17%) and African-American (4%) significantly lags the statewide averages for these respective groups (56%, 24% and 22%). With Texas becoming increasingly more diverse and Hispanics expected to be the majority group, it is especially important for the agency to expand its diversity recruitment efforts.

Despite recent department initiatives to boost staff salaries through salary equity adjustments, the average pay for most department job titles lags the pay for similar positions at other agencies, especially other Article VI—natural resource agencies. For example, for FY 2008, the average salary at TPWD was \$42,388 versus an average of \$47,562 for Article VI agencies as a whole. During the 2010 Survey of Employee Engagement (formerly Survey of Organizational Excellence), employees continued to identify the issue of “pay” as the greatest area of concern. The lack of competitive salaries across most critical job classifications poses an ongoing risk to the department's ability to attract and retain a high quality workforce.

For more complete workforce comparisons, please refer to the supporting tables section at the end of this plan.

TURNOVER

While maintaining an effective recruitment effort is essential, it is equally important to ensure that TPWD retains its current employees. TPWD traditionally has had a lower turnover rate than the state average and this trend is expected to continue. TPWD's fiscal year 2009 turnover rate was 8.2% compared to the statewide average of 14.4%. To assist with both recruitment and retention, the Human Resource Division systematically conducts both internal and external turnover analysis. Internally, TPWD assesses trends overall, by division, by classification and by levels within classifications to identify trends. In addition, the analysis includes a comparison of TPWD to other state agencies of comparable size (1,000 to 10,000) and mission (Article VI, Natural Resources). As an integral part of the overall TPWD total compensation plan, classifications with high turnover will be systematically targeted for salary equity adjustments. The department also pays close attention to exit interview data, particularly the reasons that former employees provide for leaving the organization. This valuable information is used to identify issues which may impact employee retention, such as ineffective supervisors, low pay and workplace climate, so that appropriate interventions may be implemented.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

Although the department does not anticipate any substantial changes to its core business functions, there is a strong potential for overall staff reductions related to legislative budget reductions for the FY 2012-2013 biennium. As such, much of the department's efforts during the next several legislative sessions will likely focus on the restoration of appropriation authority to boost staffing for programs which may be eliminated or reduced during the FY 2012-2013 legislative appropriation request (LAR) process. In past years, the department has struggled to regain FTEs lost to budget reductions during previous legislative sessions. For example, while TPWD's authorized FTE level increased to 3,100 in the 2008-2009 biennium, these increases were specific to state parks and related support activities, increased law enforcement for border security efforts and did not result in additional FTEs for other agency programs that were cut in prior biennia. Although demand for key operational and support occupations at TPWD (i.e. Natural Resource Specialists, Program Specialists, Game Warden, Park Specialists, Accountants, Purchasers) is expected to grow in response to increased demand for department programs and services, the future supply of qualified job candidates for most key specialties is also expected to remain relatively stable. The department will always strive to remain competitive with other state government agencies.

CRITICAL JOB COMPETENCIES

Reflective of trends market-wide, there is a continuing need for TPWD employees with strong technical, analytical and communication skills and competencies. In 2008, as part of the internal workforce planning environmental scan, TPWD conducted a series of division focus groups in conjunction with an agency-wide critical job skills/competencies survey. Each division identified up to five job classifications as being critical to meeting business objectives and the TPWD mission, along with the critical job skills/competencies required for each classification. A total of 36 job classifications were identified, with over 70% of the agency workforce linked to these classifications. Of the 36 job classifications selected, seven were common to more than one division (Natural Resource Specialist I-IV, Administrative Assistants I-III, Staff Services Officers, Manager I-V, Fish and Wildlife Technicians, Training Specialists and Project Managers).

The critical job competencies associated with each job classification were listed, and supervisors/managers provided an assessment of the staffs' current skill levels (i.e. basic, intermediate, or advanced) relative to the skill levels required for future mission success. The feedback from department supervisors/managers indicates that the majority of the department's critical positions are staffed with personnel with "intermediate" to "advanced" competency levels and that these levels meet current needs. With regard to future needs, the agency consistently identified that the distribution of the competency levels will need to shift to the "advanced" level in order to fulfill the agency's mission.

GAP ANALYSIS

Aging Workforce and Attrition

TPWD has an aging workforce with 60% of all employees at age 40 or above, and about one-third of employees at 50 years or older. A significant concern is the relatively high number of career employees who are at or nearing retirement eligibility (approximately 13%). Beyond the vast loss of experience and institutional knowledge the department will face as these employees begin retiring, we must be prepared to deal with potential productivity losses associated with an aging workforce, including extended employee absences due to personal health concerns and illnesses, and increasingly, to care for their own elderly parents. Also, dealing with the faster pace of “change” occurring in the workplace, including technology and other social dynamics, may create special pressures for some older workers resulting in a falloff in productivity. As such, an active wellness program geared to enhancing employees’ health and reducing related risk factors will become increasingly important as a means of mitigating productivity losses associated with an aging workforce.

Non-Competitive Salary Structure

The 2010 Survey of Employee Engagement (formerly Survey of Organizational Excellence), which tracks TPWD employees’ opinions, has confirmed that “pay” remains a critical issue for job satisfaction. TPWD has experienced relatively high turnover in some job classifications and has experienced recruiting difficulties for many senior positions due to below-market salary levels. This pay disparity is most evident in the administrative support classifications (including fish and wildlife technicians) and also in lower and mid-level professional staff. TPWD’s Schedule A employees (administrative support) are mostly in the first (lowest) quartile of the four pay ranges. There is a better distribution in Schedule B but it is clear that TPWD is not competitive in the entry and mid-level classifications. All divisions are adversely impacted by non-competitive pay in their efforts to attract and retain high quality employees.

Women and Minorities

The majority of the department’s key leadership positions, including members of the executive management team and senior managers in all the major program areas, are underrepresented by women and ethnic minorities. Historically, positions such as Engineering Specialist, Natural Resource Specialist, Network Specialist, Park Specialists, Program Specialist and Game Warden have been dominated by white males. While recruitment efforts for Game Wardens have been more lucrative for women and minorities than in previous years, this trend needs to be extended to other critical job specialties. Despite the increasing numbers of women and minority college graduates in science and technology disciplines, these groups continue to be underrepresented in TPWD’s workforce.

Spanish-Speaking Capability for our Service Population

The Spanish-speaking public represents a significant and growing segment of the Texas population, yet surveys show that Hispanics tend to be less aware of TPWD and participate in agency programs and services at lower levels than Anglos. Reaching out to and developing effective communication and programming strategies aimed at the Spanish-speaking population represents a challenge for TPWD. Accordingly, the department must give special consideration to the ethnic/racial diversity of the population in planning its programs, notably to increasing and developing the number of service delivery and customer service staff with at least minimal conversational Spanish-speaking skill.

Job Competency Development

TPWD must continue to provide employees with appropriate training and developmental opportunities to ensure the maintenance of a high quality workforce. While responses to our critical job competency surveys indicate that employees currently have the necessary competency levels to accomplish mission goals, they will be required to demonstrate more advanced competency levels in the future. The department will also need to provide employees with more training in order to meet the strategic goals and objectives outlined in the *Land and Water Resources Conservation and Recreation Plan*, as well as to offset the vast loss of experience and institutional knowledge due to retirements.

STRATEGY DEVELOPMENT

TPWD anticipates implementing several key strategies, briefly discussed below, to address areas of concern and identified skills gaps in the department workforce. Our primary efforts will continue to address gaps in workforce diversity, competitive pay, leadership development and employee retention and morale.

Comprehensive Outreach and Recruitment Programs

TPWD will endeavor to develop and implement a variety of outreach and workforce development programs to reach students and potential employees well in advance of their employment with TPWD. The department will also maintain an effective staff recruitment program to facilitate the process of finding and attracting those most suitable for TPWD employment. TPWD's comprehensive recruitment program includes the following components:

- Job vacancy announcements posted utilizing the full salary range in order to ensure salary competitiveness
- Recruitment efforts in local and rural areas where positions are available
- Outreach efforts to partner with elementary, middle and high schools and other organizations to “promote” TPWD employment and professional growth opportunities
- Increased focus on student intern programs and the development of cooperative school-to-work programs
- Targeting of minorities and women for employment by refining and expanding existing partnerships with Hispanic Serving Institutions (HSI) and Historically Black Colleges and Universities (HBCU)
- The review, examination, and standardization of minimum job qualifications, especially specific degree and quantifiable experience requirements, to ensure the broadest possible pool of applicants
- Analysis of the hiring processes to identify opportunities to implement electronic transfer of job requisition requests, employment applications, and associated personnel action forms, allowing for faster additions to payroll and shorter times from job offers to start dates
- Promoting the use of behavioral-based interview techniques to assist hiring authorities in selecting appropriate candidates

Competitive Salary Structure

The TPWD senior leadership team continues to address the issue of competitive compensation through ongoing implementation of the department's “Total Compensation” Plan. Through the Total Compensation Plan, TPWD aims to realize a long-term salary distribution which reduces compression among pay grades, enhances opportunities for individual growth, and reflects the practice where half of the employees are paid above the median point and half below that point for the respective pay grades. The plan also provides for active merit increase and variable bonus programs. The first phase of the plan, implemented in 2008, included salary equity adjustments for employees in the lowest paid and high turnover positions; over 60% of department employees received salary equity adjustments ranging from 5% to 9.5%. Funding for salary enhancements was also one of the department's top priorities during the FY 2010-2011 Legislative Appropriation Request (LAR) process; and the department received \$11.3 million in appropriation authority for salary equity adjustments in the 2010-2011 biennium. The second phase of the plan, effective September 1, 2009, impacted approximately 1,000 professional and mid-level program managers who received equity adjustments ranging from 5% to 12%; and then, effective December 1, 2009, 120 senior managers and directors received equity adjustments averaging about 10%.

Leadership Development

Leadership development at all levels continues to be a pressing need for TPWD. As the department's key executive and management staff retires, it will become increasingly important to continue to identify and develop potential leaders who possess the necessary leadership skills to assume these roles. More specifically, to effectively address potential talent losses, it is important for TPWD to:

- Continue to concentrate on leadership development – TPWD periodically assesses the leadership training and development opportunities for staff at all four levels of the leadership continuum: Senior Managers, Middle Managers,

First-Line Managers/Team Leaders and individual contributors. Executive staff should continue to attend the Center for Creative Leadership's five-day Leadership Development Program, as well as the three-week Governor's Executive Development Program. In addition, these staff, on a competitive selection basis, may have the opportunity to participate in the National Conservation Leadership Institute, an intensive seven month program consisting of in-residence leadership training and online collaboration on individual leadership projects.

- Provide employees with mentoring opportunities. Mid-level managers routinely serve as mentors in the TPWD Natural Leaders leadership development program. In addition, TPWD has rolled out a Virtual Leader program to provide agency managers who lead distance teams with the tools to do so effectively.
- Develop leaders at all levels. First-line managers and team leaders are the target audience for the Natural Leaders program and the five-day Successful First Line Management Program (SFLM). To date, over 150 of this approximately 400 target group have participated in the Natural Leaders program and almost all have graduated from the SFLM program, which is regularly offered four times per year.

Employee Retention Rate and Morale

Several specific initiatives to improve retention and morale are currently underway:

- Expanding the use of recognition programs to allow supervisors, with division director approval, to award administrative leave to their staff for outstanding performance.
- Expanding telework (telecommute) and flexible work schedule opportunities to provide employees with greater options for balancing work/life activities.
- Implement comprehensive employee wellness program to enhance employee engagement and productivity.
- Promoting greater utilization of employee tuition and educational assistance programs.
- Continued participation in the biennial Survey of Employee Engagement (SEE), and executive commitment to appropriately address areas of concern. TPWD has established a three-pronged approach to improving its overall scores on the survey, including agency-wide focus groups on specific issues, research to identify best practices for areas of concern, and benchmarking of activities with similar agencies.
- Expanding career ladder progressions for "hard-to-fill" positions that traditionally experience high turnover, and other positions deemed critical to the department which fit the criteria for a career ladder.
- Executive Office's ongoing commitment to fund and implement an effective merit program based upon performance-based measures.

Other Actions and Strategies:

Technology

In recent years the Human Resources Division has invested in several HR technology solutions to assist in accomplishing key talent management goals. In 2008, HR implemented the Halogen e-Appraisal system to help automate the employee performance appraisal process. In 2009, HR implemented "RedCarpet," a Web-based task tracking and management system, to facilitate the timely processing and onboarding of new employees. We expect technology to play an increasing role in the future, as many talent management applications have become more affordable through subscription services. Technology applications currently under consideration include:

- Learning Management System (LMS) to better track and document the myriad employee training and development activities occurring throughout the department.
- Employee Talent Profile/Skills Mapping database to assist with employee career development and succession planning initiatives.

SUPPORTING TABLES

AFRICAN-AMERICANS

	STATE CIVILIAN WORKFORCE	TPWD
Administrative Support	13.2%	5.0%
Officials & Admin	9.0%	4.5%
Professional	11.7%	2.3%
Service & Maintenance	12.8%	3.5%
Skilled Crafts	5.1%	5.1%
Technical	17.0%	4.9%

HISPANICS

	STATE CIVILIAN WORKFORCE	TPWD
Administrative Support	31.9%	22.4%
Officials & Admin	23.7%	13.6%
Professional	19.9%	12.1%
Service & Maintenance	44.8%	18.4%
Skilled Crafts	46.9%	14.5%
Technical	27.0%	17.7%

FEMALES

	STATE CIVILIAN WORKFORCE	TPWD
Administrative Support	66.2%	88.8%
Officials & Admin	38.8%	18.2%
Professional	54.5%	36.8%
Service & Maintenance	39.7%	16.8%
Skilled Crafts	5.1%	7.2%
Technical	55.6%	15.4%

The state Civilian Workforce Data source is from the January 2009 Texas Workforce Commission, Civil Rights Statistics. Protective Services (R) and Para-Professionals (Q) categories are combined with the Service and Maintenance (M) category for this report. The Texas State Workforce utilization analysis reflects the last quarter of Fiscal Year 2008 and includes classified regular full-time employees only. The TPWD source is from the August 31, 2009 USPS SIRS reports and includes classified regular employees only.

RACE

Race	TPWD	Statewide
White	77.9%	52.2%
African American	3.6%	21.9%
Hispanic	16.6%	23.7%
Other	1.9%	2.2%

AGE

Age	TPWD	Statewide
16 to 29	15.0%	15.7%
30 to 39	24.8%	21.6%
40 to 49	30.4%	28.0%
50 to 59	25.1%	25.8%
60 to 69	4.5%	8.3%
70 and over	0.1%	0.6%

LENGTH OF STATE SERVICE

Length of Service	TPWD	Statewide
<2	13.3%	20.7%
2-5	16.5%	16.3%
5-10	21.4%	18.4%
10-15	15.4%	16.0%
15-20	13.2%	12.7%
20-25	10.4%	8.3%
25-30	6.3%	4.5%
30-35	2.1%	2.1%
>35	1.4%	0.9%

Data Source: SAO E-Class system, on August 2009.

SURVEY OF EMPLOYEE ENGAGEMENT RESULTS

SURVEY PARTICIPANT PROFILE

Total Respondents: 2,430
Response Rate: 84.4%

A total of 2,878 employees were invited to take the survey. TPWD's response rate of 84.4% is considered extremely high. Results from the last two surveys (2006 and 2008) showed response rates of close to 55%.

Race/Ethnic Identification	Percent of Survey Respondents
African-American	3%
Hispanic-American	15%
Anglo-American	79%
Asian-American	2%
Multiracial/Other	2%
Age	
16 to 29 years old	11%
30 to 39 years old	24%
40 to 49 years old	27%
50 to 59 years old	31%
60 years and older	7%
Gender	
Male	64%
Female	36%
Employee Retention	
Working for TPWD in one year	93%
Not working for TPWD in one year	5%
Promotion	
Employees promoted	26%
Employees not promoted	73%
Merit Increase	
Merit increase	32%
No merit increase	67%

SURVEY CONSTRUCTS AND CLIMATE AREAS

The highest level of the survey assessment consists of five workplace dimensions capturing the total work environment. Each workplace dimension consists of multiple survey constructs that are designed to profile organizational areas of strength and concern so that interventions are appropriately targeted. Survey constructs are developed from a list of 71 primary survey items, and are scored by averaging the mean score of the related primary items and multiplying that result by 100. Scores for constructs range between a low of 100 and a high of 500. Survey climate areas are scored in a similar manner and also range between 100 and 500.

WORKPLACE DIMENSIONS AND SURVEY CONSTRUCTS

Work Group	Accommodations
Supervision	Pay
Team	Benefits
Quality	Physical Environment
Organization	Information
Strategic	Information System
Diversity	Internal Communication
	External Communication
Personal	
Employee Engagement	
Employee Development	
Job Satisfaction	

TPWD SYNTHESIS SCORE

Synthesis Score: 3.75
This represents the overall score for TPWD. Scores typically range from 3.25 to 3.75.

TPWD CONSTRUCT SCORES

Highest-Scoring Constructs (Areas of Strength)

*Scores above 350 indicate that employees perceive the issues more positively than negatively.
Scores of 375 or higher indicate areas of substantial strength.*

STRATEGIC ORIENTATION Score: 404

Reflects employees’ thinking about how the organization responds to external influences that should play a role in defining the organization’s mission, vision, services and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities.

SUPERVISION

Score: 399

Provides insight into the nature of supervisory relationships in the organization, including aspects of leadership, communication of expectations, and the sense of fairness that employees perceive exists between supervisors and themselves.

EMPLOYEE DEVELOPMENT

Score: 397

Looks at how information flows into the organization from external sources, and conversely, how information flows from inside the organization to external constituents. This construct addresses the ability of organizational members to synthesize and apply external information to work performed by the organization.

Lowest-Scoring Constructs (Areas of Concern)

Items with scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the agency.

PAY

Score: 263

Addresses perceptions of the overall compensation package offered by the organization. This construct describes how well the compensation package “holds up” when employees compare it to similar jobs in other organizations.

INTERNAL COMMUNICATION

Score: 353

Captures the flow of communication within the organization from the top-down, bottom-up, and across divisions or departments. This construct addresses the extent to which communication exchanges are open and candid and move the organization toward goal achievement.

DIVERSITY

Score: 368

Addresses the extent to which employees feel personal differences, such as ethnicity, social class, or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or advancement.

TPWD CLIMATE ANALYSIS

Scores above 350 indicate that employees perceive the issues more positively than negatively and scores of 375 or higher indicate areas of substantial strength. Items with scores below 350 are viewed less positively by employees, and scores below 325 should be a significant source of concern for the agency.

Atmosphere	Score: 398
Ethics	Score: 392
Fairness	Score: 350
Feedback	Score: 349
Management	Score: 341



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